	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
a	nd Range Scie	ences, Forest Uti	ed areas is the m lization Research ch into the critica	n also includes	the Policy Analy	sis Group which	is charged
FY 2005 Origi	inal Appropi	riation					
3.00 FY 20	05 Original Ap	propriation					
General	5.75	488,000	93,400	0	0	0	581,400
Total	5.75	488,000	93,400	0	0	0	581,400
Appropriation	n Adjustmer	its					
	05 One-Time S ted here.	Salary Increase: (One-time salary i	ncreases provi	ded to state emp	oloyees per HB 8	05 are
General	0.00	4,400	0	0	0	0	4,400
Total	0.00	4,400	0	0	0	0	4,400
FY 2005 Tota	I Appropriat	ion					
General	5.75	492,400	93,400	0	0	0	585,800
Total	5.75	492,400	93,400	0	0	0	585,800
FY 2005 Estin	nated Exper	nditures					
General	5.75	492,400	93,400	0	0	0	585,800
Total	5.75	492,400	93,400	0	0	0	585,800
Base Adjustn 8.41 Remo		ne Evnenditures:	This decision ur	nit removes the	remainder of the	e 1% annronriati	on provided in
HB 80		io Exportantiroo.	THE GOISION G			o 170 appropriati	on provided in
General	0.00	(4,400)	0	0	0	0	(4,400
Total	0.00	(4,400)	0	0	0	0	(4,400)
FY 2006 Base)						
. 2000 2000				_	0	^	
General	5.75	488,000	93,400	0	0	0	581,400
	5.75 5.75	488,000 488,000	93,400 93,400	<u>0</u>	<u>0</u>	<u>0</u>	
General	5.75						581,400 581,400
General Total Program Mail 10.11 Chang unem	5.75 ntenance ge in Benefit C ployment insur	488,000 Costs: Changes in rance, and Division	93,400 n benefit costs re on of Human Res	0 flect the increa sources fees. In	0 sed cost of health	0 th insurance, red	581,400
General Total Program Mail 10.11 Chang unem	5.75 ntenance ge in Benefit C ployment insur byee's Retirem 0.00	488,000 Costs: Changes ir rance, and Divisionent System are r	93,400 n benefit costs re on of Human Res not included in th	flect the increa sources fees. It is recommenda	o sed cost of heal ncreases related ation.	0 th insurance, red I to the change ir	581,400 uced costs of the Public
General Total Program Maii 10.11 Chang unem Emplo	5.75 ntenance ge in Benefit C ployment insur oyee's Retirem	488,000 Costs: Changes ir rance, and Divisionent System are r	93,400 n benefit costs re on of Human Res	flect the increa sources fees. It is recommenda	o sed cost of heal ncreases related ation.	0 th insurance, red I to the change ir	581,400 uced costs of the Public
General Total Program Maii 10.11 Chang unem Emplo General Total	5.75 ntenance ge in Benefit C ployment insur oyee's Retirem 0.00 0.00	488,000 Costs: Changes in rance, and Division are rance are rance. 4,700 4,700	93,400 n benefit costs re on of Human Res not included in th	flect the increa sources fees. It is recommendado	sed cost of health necreases related ation.	0 th insurance, red I to the change ir	581,400 uced costs of the Public
General Total Program Maii 10.11 Chang unem Emplo General Total	5.75 ntenance ge in Benefit C ployment insur oyee's Retirem 0.00 0.00 ral Inflation Ad 0.00	488,000 Costs: Changes in rance, and Division tent System are rance 4,700 4,700 ijustments: The Control of th	93,400 n benefit costs recon of Human Reconct included in the 0 0 Covernor recomm	flect the increa sources fees. It is recommenda 0 0 nends no increa	sed cost of health necreases related ation. 0 0 0 ase for inflation.	th insurance, red to the change ir	581,400 uced costs of the Public 4,700 4,700
General Total Program Main 10.11 Chang unem Emplo General Total 10.21 General	5.75 ntenance ge in Benefit C ployment insur oyee's Retirem 0.00 0.00 ral Inflation Ad	488,000 Costs: Changes in rance, and Division tent System are rance 4,700 4,700 ijustments: The Control of th	93,400 n benefit costs re on of Human Resonot included in the	flect the increa sources fees. It is recommenda 0 0 nends no increa	sed cost of health necreases related ation. 0 0 0 ase for inflation.	th insurance, red to the change ir	581,400 uced costs of the Public 4,700 4,700
General Total Program Mail 10.11 Chang unem Emplo General Total 10.21 General General Total 10.61 Salary	5.75 ntenance ge in Benefit C ployment insur oyee's Retirem 0.00 0.00 ral Inflation Ad 0.00 0.00 v Multiplier: The	488,000 Costs: Changes in rance, and Division lent System are range 4,700 4,700 4,700 ijustments: The Control of the control	93,400 n benefit costs recon of Human Reconct included in the 0 0 Covernor recommend 0 0 mmends a comp	flect the increa sources fees. It is recommendate to the increase of the incre	sed cost of health necreases related ation. 0 0 0 ase for inflation.	th insurance, red to the change ir 0 0	581,400 uced costs of the Public 4,700 4,700 0 0
General Total Program Mail 10.11 Chang unem Emplo General Total 10.21 General General Total 10.61 Salary	5.75 ntenance ge in Benefit C ployment insur oyee's Retirem 0.00 0.00 ral Inflation Ad 0.00 0.00 v Multiplier: The	488,000 Costs: Changes in rance, and Division lent System are range 4,700 4,700 ijustments: The Control of th	93,400 n benefit costs recon of Human Reson to included in the 0 O Governor recommod 0 mmends a companiended.	flect the increa sources fees. It is recommenda 0 0 nends no increa 0 0 ensation increa	sed cost of health necreases related ation.	th insurance, red to the change ir 0 0	581,400 uced costs of the Public 4,700 4,700 0 I on merit. No

Special Programs Forest Utilization Research

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	due to the differ				e fiscal year. This , a 365-day caler		
General	0.00	14,700	0	0	0	0	14,700
Total	0.00	14,700	0	0	0	0	14,700
FY 2006 Tota	l Maintenance	9					
General	5.75	511,900	93,400	0	0	0	605,300
Total	5.75	511,900	93,400	0	0	0	605,300
FY 2006 Gov'	s Recommen	dation					
General	5.75	511,900	93,400	0	0	0	605,300
Total	5.75	511,900	93,400	0	0	0	605,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
is g	ldaho's lead a eologic and mir	gency for the coneral resources	eadquartered at to sollection, interpretion the state. The office of its findings for	tation, and diss Survey perfor	emination of sci ms applied resea	entific informatio arch in the field a	n relating to and campus
FY 2005 Orig	inal Appropr	iation					
3.00 FY 20	005 Original App	propriation					
General	10.55	769,200	25,700	0	0	0	794,900
Total	10.55	769,200	25,700	0	0	0	794,900
Appropriation	n Adjustmen	ts					
	05 One-Time Sated here.	alary Increase: 0	One-time salary i	ncreases provi	ded to state emp	oloyees per HB 8	05 are
General	0.00	6,900 6,900	0	0	0	0	6,900
Total	0.00	6,900	0	0	0	0	6,900
	ssion: The Gov mentation of HE		nds removal from	n agency budge	ets any unspent	funds after comp	lete
General	0.00	(600)	0	0	0	0	(600)
Total	0.00	(600)	0	0	0	0	(600)
FY 2005 Tota	I Appropriati	on					
General	10.55	775,500	25,700	0	0	0	801,200
Total	10.55	775,500	25,700	0	0	0	801,200
FY 2005 Estir	nated Expen	ditures					
General	10.55	775,500	25,700	0	0	0	801,200
Total	10.55	775,500	25,700	0	0	0	801,200
Base Adjustn	nents						
-	val of One-Tim	e Expenditures:	This decision ur	nit removes the	remainder of the	e 1% appropriati	on provided in
General	0.00	(6,300)	0	0	0	0	(6,300)
Total	0.00	(6,300)	0	0	0	0	(6,300)
FY 2006 Base	<u> </u>						
General	10.55	769,200	25,700	0	0	0	794,900
Total	10.55	769,200	25,700	0	0	0	794,900
Program Mai	ntenance						
unem	ployment insura	ance, and Division	n benefit costs re on of Human Res not included in th	sources fees. I	ncreases related		
General	0.00	7,700	0	0	0	0	7,700
Total	0.00	7,700	0	0	0	Ö	7,700
10.21 Gene	ral Inflation Adj	ustments: The G	Sovernor recomm	nends no increa	ase for inflation.		
General	0.00	0	0	0	0	0	0
	0.00						

Special Programs Idaho Geological Survey

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		Governor reco	mmends a comp nended.	ensation increa	ase of 1% to be o	distributed based	d on merit. No
General	0.00	7,000	0	0	0	0	7,000
Total	0.00	7,000	0	0	0	0	7,000
leap yea General	o.00	26,900	0	0	0	0	26,900
. ,		26.900	0	0	0	0	26.900
Total	0.00	26,900	0	0	0	0	26,900
FY 2006 Total	Maintenance	9					
General	10.55	810,800	25,700	0	0	0	836,500
Total	10.55	810,800	25,700	0	0	0	836,500
FY 2006 Gov's	Recommen	dation					
General	10.55	810,800	25,700	0	0	0	836,500
Total	10.55	810,800	25,700	0		0	836,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	The Office of the Leveraging Educ Forgiveness Prog to the federal wor	ational Assistar grams. The sta	nce Program, At te-funded colleg	well J. Perry W	ork Study Progra	am, and Teacher	/Nurse Loan
	The Promise sch Idaho's public or				who intend to cor	ntinue their educ	ation at one of
	The state Levera students who have				eral/state matchi	ng arrangement	available to
FY 2005 Or	iginal Appropri	ation					
3.00 FY	2005 Original App	ropriation					
General	0.00	. 0	0	0	7,330,500	0	7,330,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,770,500	0	7,770,500
FY 2005 To	tal Appropriatio	on					
General	0.00	0	0	0	7,330,500	0	7,330,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,770,500	0	7,770,500
FY 2005 Es	timated Expend	litures					
General	0.00	0	0	0	7,330,500	0	7,330,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,770,500	0	7,770,500
FY 2006 Ba	ise						
General	0.00	0	0	0	7,330,500	0	7,330,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,770,500	0	7,770,500
Program M	aintenance						
10.21 Gei	neral Inflation Adju	stments: The G	Sovernor recomn	nends no incre	ase for inflation.		
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
\$32	ernal Nonstandard 2,200; Peace Office Byrd Honors Scho	er/Fire Fighter \$	Scholarship Prog				
General	0.00	0	0	0	21,200	0	21,200
Federal	0.00	0	0	0	144,000	0	144,000
Total	0.00	0	0	0	165,200	0	165,200
FY 2006 To	tal Maintenance	.					
General	0.00	0	0	0	7,351,700	0	7,351,700
Federal	0.00	0	0	0	584,000	0	584,000
Total	0.00	0	0	0	7,935,700	0	7,935,700

Special Programs Scholarships & Grants

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Gov's	Recommer	ndation					
General	0.00	0	0	0	7,351,700	0	7,351,700
Federal	0.00	0	0	0	584,000	0	584,000
Total	0.00	0		0	7,935,700	0	7,935,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
his Co	tory museum; i llections in thes	ts areas of inte	s located on the ca rest include anthro rest are maintained grams.	pology, botar	ny, geology, pale	ontology, and zo	ology.
FY 2005 Origin	al Appropria	ition					
3.00 FY 200	5 Original Appr	opriation					
General	8.50	492,600	13,500	0	0	0	506,100
Total	8.50	492,600	13,500	0	0	0	506,100
Appropriation	Adjustments	S					
4.21 HB 805 reflecte		ary Increase: O	ne-time salary inci	reases provid	ed to state emp	loyees per HB 80	05 are
General	0.00	4,300	0	0	0	0	4,300
Total	0.00	4,300	0	0	0	0	4,300
FY 2005 Total	Appropriatio	n					
General	8.50	496,900	13,500	0	0	0	510,400
Total	8.50	496,900	13,500	0	0	0	510,400
FY 2005 Estim	ated Expend	itures					
General	8.50	496,900	13,500	0	0	0	510,400
Total	8.50	496,900	13,500	0	0	0	510,400
Base Adjustme	ents						
	al of One-Time	Expenditures:	This decision unit I	removes the	remainder of the	1% appropriation	n provided in
General	0.00	(4,300)	0	0	0	0	(4,300
Total	0.00	(4,300)	0	0	0	0	(4,300
FY 2006 Base							
General	8.50	492,600	13,500	0	0	0	506,100
General Total	8.50 8.50	492,600 492,600	13,500 13,500	0	<u>0</u>	0 0	506,100 506,100
	8.50			0 0	0 0	0 0	
Total Program Maint 10.11 Change unempl	8.50 tenance e in Benefit Cosoyment insurar	492,600 sts: Changes in nce, and Divisio		0 ct the increas urces fees. In	0 sed cost of health creases related	0 n insurance, redu	506,100
Total Program Maint 10.11 Change unempl	8.50 tenance e in Benefit Cosoyment insurar	492,600 sts: Changes in nce, and Divisio	13,500 benefit costs reflerence of Human Resource	ot the increas urces fees. In recommenda	0 sed cost of health creases related tion.	0 n insurance, redu	506,100
Total Program Maint 10.11 Change unempl Employ	8.50 tenance e in Benefit Cos oyment insurar ee's Retiremen	492,600 sts: Changes in nce, and Divisiont System are no	13,500 benefit costs reflerence of Human Resource	ot the increas urces fees. In recommenda	0 sed cost of health creases related	0 n insurance, redu	506,100 uced costs of the Public
Total Program Maint 10.11 Change unempl Employ General Total	8.50 tenance e in Benefit Cos oyment insurar ee's Retiremen 0.00 0.00	492,600 sts: Changes in nce, and Division t System are not 5,000 5,000	13,500 benefit costs reflerence of Human Resource	ot the increasurces fees. In recommenda	ed cost of health creases related tion.	0 n insurance, redu	506,100 uced costs of the Public 5,000
Total Program Maint 10.11 Change unempl Employ General Total	8.50 tenance e in Benefit Cos oyment insurar ee's Retiremen 0.00 0.00	492,600 sts: Changes in nee, and Division to System are not 5,000 5,000 stments: The G	benefit costs refleen of Human Resolution included in this included in the contract of the con	ot the increas urces fees. In recommenda	eed cost of health creases related tion. 0 0 see for inflation.	n insurance, redute to the change in	506,100 uced costs of the Public 5,000
Total Program Maint 10.11 Change unempl Employ General Total 10.21 General	8.50 tenance e in Benefit Cosoyment insuraree's Retiremen 0.00 0.00	492,600 sts: Changes in nee, and Division to System are not 5,000 5,000 stments: The G	benefit costs refleen of Human Resort included in this included in the original of the original original original original original original original original original origin	ot the increas urces fees. In recommenda	eed cost of health creases related tion. 0 0 see for inflation.	n insurance, redute to the change in	506,100 uced costs of the Public 5,000
Total Program Maint 10.11 Change unempl Employ General Total 10.21 General General Total 10.61 Salary I	8.50 tenance e in Benefit Cos oyment insurar ee's Retiremer 0.00 0.00 I Inflation Adjus 0.00 0.00 Multiplier: The	492,600 sts: Changes in nee, and Division to System are not 5,000 5,000 stments: The G	benefit costs refleen of Human Resort included in this reflection of the second of the	ct the increas urces fees. In recommenda 0 0 nds no increa	eed cost of health creases related tion. 0 0 se for inflation.	n insurance, redute to the change in 0 0	506,100 aced costs of the Public 5,000 5,000 0
Total Program Maint 10.11 Change unempl Employ General Total 10.21 General General Total 10.61 Salary I	8.50 tenance e in Benefit Cos oyment insurar ee's Retiremer 0.00 0.00 I Inflation Adjus 0.00 0.00 Multiplier: The	492,600 sts: Changes in nee, and Division to System are not 5,000 5,000 stments: The G 0 Governor recon	benefit costs refleen of Human Resort included in this reflection of the second of the	ct the increas urces fees. In recommenda 0 0 nds no increa	eed cost of health creases related tion.	n insurance, redute to the change in 0 0	506,100 uced costs of the Public 5,000 5,000 0

Special Programs Museum of Natural History

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			or recommends a is recommended		increase of 1%	to be distributed	based on
General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
General	0.00	15,900	0	0	0	0	15,900
leap yea		15 000	0	0	0	0	15 000
Total	0.00	15,900	0	0	0	0	15,900
FY 2006 Total M	Maintenance	•					
General	8.50	517,900	13,500	0	0	0	531,400
Total	8.50	517,900	13,500	0	0	0	531,400
FY 2006 Gov's	Recommen	dation					
General	8.50	517,900	13,500	0	0	0	531,400
Total	8.50	517,900	13,500	0	0	0	531,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
·	small businesse and train entrep education institu research assista	ness Developments in Idaho. Six of reneurs and businutions and regiona ance. Education in business clients	fices, located st ness owners see I planning deve nstruction, theol	tatewide, have eking to start a lopment organ	professional bus and expand busin nizations provide	siness consultant esses. Idaho's h additional technic	s who counsel nigher cal and
FY 2005 Ori	ginal Appropr	iation					
3.00 FY 2	2005 Original Ap	propriation					
General	0.00	0	0	0	286,700	0	286,700
Total	0.00	0	0	0	286,700	0	286,700
Appropriation	on Adjustmen	ts					
	805 One-Time S cted here.	alary Increase: Or	ne-time salary ir	ncreases prov	ided to state emp	oloyees per HB 8	05 are
General	0.00	5,300	0	0	0	0	5,300
Total	0.00	5,300 5,300	0	0	0 0	0	5,300 5,300
	cission: The Gov ementation of HI	vernor recommend B 805.	ds removal from	agency budg	ets any unspent	funds after comp	lete
General	0.00	(4,200)	0	0	0	0	(4,200)
Total	0.00	(4,200)	0	0	0	0	(4,200)
EV 2005 Tot	al Appropriati	ion					
General	0.00	1,100	0	0	286,700	0	287,800
Total	0.00	1,100			286,700		287,800
10141	0.00	1,100	· ·	·	200,100	· ·	201,000
FY 2005 Est	imated Expen	ditures					
General	0.00	1,100	0	0	286,700	0	287,800
Total	0.00	1,100	0	0	286,700	0	287,800
Base Adjust	tments						
8.41 Rem HB 8		ne Expenditures: 1	his decision un	it removes the	e remainder of the	e 1% appropriation	on provided in
General	0.00	(1,100)	0	0	0	0	(1,100)
Total	0.00	(1,100)	0	0	0	0	(1,100)
FY 2006 Bas	se						
General	0.00	0	0	0	286,700	0	286,700
Total	0.00	0	0	0	286,700	0	286,700
Program Ma	aintenance						
10.21 Gen	eral Inflation Adj	ustments: The Go	vernor recomm	ends no incre	ase for inflation.		
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Tot	al Maintenand	e					
General	0.00	0	0	0	286,700	0	286,700
Total	0.00	0	0	0	286,700	0	286,700

Special Programs Small Business Development Centers

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Gov's	Recommer	ndation					
General	0.00	0	0	0	286,700	0	286,700
Total	0.00	0	0	0	286,700	0	286,700

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	ition:	business and the	e economy. Effe	orts have taken p	lace at colleg	rovide high schoo es and universitie al within each ins	s statewide, with	
FY 200	5 Ori	ginal Appropri	iation					
3.00	FY 2	2005 Original App	oropriation					
Gen	neral	0.00	0	0	0	53,200	0	53,200
То	otal	0.00	0	0	0	53,200	0	53,200
Approp	priatio	on Adjustment	ts					
4.21		805 One-Time Sa	alary Increase: (One-time salary in	ncreases prov	rided to state emp	oloyees per HB 8	805 are
Gen	neral	0.00	1,000	0	0	0	0	1,000
To	otal	0.00	1,000 1,000	0	0	0 0	0	1,000
4.41		cission: The Gov ementation of HE		nds removal from	agency budg	gets any unspent f	unds after comp	olete
Gen	neral	0.00	(100)	0	0	0	0	(100)
То	otal	0.00	(100)	0	0	0	0	(100)
FY 200	5 Tot	al Appropriati	on					
Gen	neral	0.00	900	0	0	53,200	0	54,100
To	otal	0.00	900	0	0	53,200	0	54,100
FY 200	5 Est	imated Expen	ditures					
	neral	0.00	900	0	0	53,200	0	54,100
To	otal	0.00	900	0	0	53,200	0	54,100
Base A	\djus	tments						
8.41	Rem HB 8		e Expenditures:	: This decision un	it removes the	e remainder of the	e 1% appropriati	on provided in
Gen	neral	0.00	(900)	0	0	0	0	(900)
To	otal	0.00	(900)	0	0	0	0	(900)
FY 200	6 Bas	se						
Gen	neral	0.00	0	0	0	53,200	0	53,200
To	otal	0.00	0	0	0	53,200	0	53,200
Progra	m Ma	aintenance						
10.21	Gen	eral Inflation Adju	ustments: The 0	Governor recomm	nends no incre	ease for inflation.		
	neral	0.00	0	0	0	0	0	0
To	otal	0.00	0	0	0	0	0	0
FY 200	6 Tot	al Maintenanc	e					
	neral	0.00	0	0	0	53,200	0	53,200
To	otal	0.00	0	0	0	53,200	0	53,200

Special Programs Idaho Council on Economic Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Gov's	Recommer	ndation					
General	0.00	0	0	0	53,200	0	53,200
Total	0.00	0	0	0	53,200	0	53,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec			
Description: TechHelp is a non-profit manufacturing extension center operating in partnership with Idaho's three universities, as well as government and industry resources. It provides product development services to Idaho small-to-medium sized manufacturers and entrepreneurs.										
FY 2005 Or	iginal Appropri	ation								
3.00 FY	2005 Original App	propriation								
General	0.00	0	0	0	164,800	0	164,800			
Total	0.00	0	0	0	164,800	0	164,800			
Appropriat	ion Adjustment	s								
	805 One-Time Sa ected here.	alary Increase: C	One-time salary ir	ncreases provid	ded to state emp	oloyees per HB 8	05 are			
General	0.00	3,100	0	0	0	0	3,100			
Total	0.00	3,100	0	0 0	0	0	3,100			
	scission: The Gove elementation of HB		nds removal from	agency budge	ets any unspent	funds after comp	lete			
General	0.00	(1,600)	0	0	0	0	(1,600)			
Total	0.00	(1,600)	0	0	0	0	(1,600)			
FY 2005 To	tal Appropriation	on								
General	0.00	1,500	0	0	164,800	0	166,300			
Total	0.00	1,500	0	0	164,800	0	166,300			
FY 2005 Es	timated Expend	ditures								
General	0.00	1,500	0	0	164,800	0	166,300			
Total	0.00	1,500	0	0	164,800	0	166,300			
Base Adjus	stments									
	moval of One-Time 805.	e Expenditures:	This decision un	it removes the	remainder of the	e 1% appropriation	on provided in			
General	0.00	(1,500)	0	0	0	0	(1,500)			
Total	0.00	(1,500)	0	0	0	0	(1,500)			
FY 2006 Ba	ise									
General	0.00	0	0	0	164,800	0	164,800			
Total	0.00	0	0	0	164,800	0	164,800			
Program M										
10.21 Ge	neral Inflation Adju	ustments: The G	Governor recomm	ends no increa	ase for inflation.					
General	0.00	0	0	0	0	0	0			
Total	0.00	0	0	0	0	0	0			
FY 2006 To	tal Maintenanc	е								
General	0.00	0	0	0	164,800	0	164,800			
Total	0.00	0	0	0	164,800	0	164,800			

Special Programs Tech Help

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Gov's	Recommer	ndation					
General	0.00	0	0	0	164,800	0	164,800
Total	0.00	0	0	0	164,800		164,800